

2013-14 Wandsworth LA School Budget Summary

Department for Education Section 251 Financial Data Collection

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Local Authority 212 Wandsworth

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	15,228,235	85,550,413	53,140,796	8,798,565		162,718,009		162,718,009
1.1.1 Contingencies		215,646	66,245			281,891	0	281,891
1.1.2 Behaviour support services		0	0			0	0	0
1.1.3 Support to UPEG and bilingual learners		9,235	33,136			42,371	0	42,371
1.1.4 Free school meals eligibility		0	0			0	0	0
1.1.5 Insurance		0	0			0	0	0
1.1.6 Museum and Library services		0	0			0	0	0
1.1.7 Licences/subscriptions		0	0			0	0	0
1.1.8 Staff costs supply cover		349,942	195,744			550,386	0	550,386
1.2.1 Top up funding - maintained providers	0	4,726,478	986,328	9,811,471	0	15,524,277	0	15,524,277
1.2.2 Top up funding - Academies and Free Schools	0	58,881	1,304,254	0	308,221	1,671,356	0	1,671,356
1.2.3 Top up funding - independent providers	0	0	0	5,453,818	0	5,453,818	0	5,453,818
1.2.4 Other AP provision	0	948,750	417,444	0	0	1,366,194	0	1,366,194
1.2.5 SEN support services	849,281	839,984	574,321	1,149,924	0	3,413,510	0	3,413,510
1.2.6 Support for inclusion	61,732	185,195	185,195	185,195	0	617,318	0	617,318
1.2.7 Hospital education services				789,012		789,012	0	789,012
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
1.2.9 PFI and BSF costs at special schools				0		0	0	0

1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	4,886,520					4,886,520	48,660	4,837,860
1.4.1 Contribution to combined budgets	80,262	1,031,657	618,931	171,913		1,902,763	284,370	1,618,393
1.4.2 School admissions	34,350	415,247	80,469	0		530,066	104,105	425,961
1.4.3 Servicing of schools forums	181	863	223	543		1,810	0	1,810
1.4.4 Termination of employment costs	0	308,241	79,719	12,040		400,000	0	400,000
1.4.5 Carbon reduction commitment allowances	13,650	118,508	53,255	27,417		212,830	0	212,830
1.4.6 Capital expenditure from revenue (CERA)	0	152,547	39,453	0		192,000	0	192,000
1.4.7 Prudential borrowing costs	0	66,000	0	0		66,000	0	66,000
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	1,665,690	0	0		1,665,690	0	1,665,690
1.4.11 SEN transport	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	29,458	23,145	0	0	52,603	0	52,603
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	21,158,911	96,672,734	57,798,660	26,399,898	308,221	202,338,424	437,135	201,901,289
1.7.1 Estimated Dedicated Schools Grant for 2013-14						193,311,000		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						1,049,500		
1.7.3 EFA funding						7,540,789		
1.7.4 Local Authority additional contribution						0		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						201,901,289		

2.4.1 Total Other education and community budget					12,436,649	1,709,814	10,726,835
3.0.1 Funding for individual Sure Start Children's Centres					2,738,126	0	2,738,126
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres					2,756,598	0	2,756,598
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres					735,281	0	735,281
3.0.4 Other early years funding					908,361	70,000	838,361
3.0.5 Total Sure Start Children's Centres and Early Years Funding					7,138,366	70,000	7,068,366
3.1.1 Residential care					3,260,562	3,890	3,256,672
3.1.2 Fostering services					4,868,819	51,130	4,817,689
3.1.3 Adoption services					1,535,248	5,060	1,530,188
3.1.4 Special guardianship support					631,211	0	631,211
3.1.5 Other children looked after services					740,736	0	740,736
3.1.6 Short breaks (respite) for looked after disabled children					0	0	0
3.1.7 Children placed with family and friends					131,230	0	131,230
3.1.8 Education of looked after children	29,591	148,375	200,370	44,386	422,722	0	422,722
3.1.9 Leaving care support services					1,472,387	40	1,472,347
3.1.10 Asylum seeker services children					242,963	0	242,963
3.1.11 Total Children Looked After	29,591	148,375	200,370	44,386	13,305,878	60,120	13,245,758
3.2.1 Other children and families services					288,302	6,310	281,992
3.3.1 Social work (including LA functions in relation to child protection)					12,156,770	202,520	11,954,250
3.3.2 Commissioning and Children's Services Strategy					708,088	0	708,088

3.3.3 Local Safeguarding Children Board	232,418	79,032	153,386
3.3.4 Total Safeguarding Children and Young People's Services	13,097,276	281,552	12,815,724
3.4.1 Direct payments	87,287	0	87,287
3.4.2 Short breaks (respite) for disabled children	1,873,672	18,240	1,855,432
3.4.3 Other support for disabled children	0	0	0
3.4.4 Targeted family support	5,021,037	698,440	4,322,597
3.4.5 Universal family support	60,500	5,477	55,023
3.4.6 Total Family Support Services	7,042,496	722,157	6,320,339
3.5.1 Universal services for young people	4,204,238	204,462	3,999,776
3.5.2 Targeted services for young people	1,991,857	14,000	1,977,857
3.5.3 Total Services for young people	6,196,095	218,462	5,977,633
3.6.1 Youth justice	1,155,572	0	1,155,572
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)	0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)	214,775,073	2,146,949	212,628,124
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)	48,223,985	1,358,601	46,865,384
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)	262,999,058	3,505,550	259,493,508

7 Capital Expenditure (excluding CERA)	0	14,343,250	24,691,456	1,469,298	40,504,004	0	40,504,004
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					113,810	0	113,810